

Ten-Year Schedule Of Expenditures And Other Financing Uses By Secretariat
All Governmental Fund Types - Statutory Basis

June 30, 2002
(Amounts in millions)

	2002	%	2001	%	2000	%	1999
	Total	Total	Total	Total	Total	Total	Total
Legislature.....	\$ 59	0.2	\$ 58	0.2	\$ 53	0.2	\$ 51
Judiciary.....	589	1.5	604	1.6	570	1.5	532
Inspector General.....	2	-	3	-	3	-	3
Governor and Lieutenant Governor.....	6	-	6	-	6	-	5
Secretary of the Commonwealth.....	41	0.1	50	0.1	50	0.1	48
Treasurer and Receiver-General.....	4,398	11.4	4,155	11.3	3,841	10.0	3,982
Auditor of the Commonwealth.....	16	-	16	-	15	-	14
Attorney General.....	47	0.1	43	0.1	37	0.1	35
Ethics Commission.....	2	-	2	-	1	-	1
District Attorney.....	88	0.2	85	0.2	78	0.2	74
Office of Campaign and Political Finance.....	2	-	2	-	1	-	1
Sheriff's Departments.....	217	0.6	203	0.6	176	0.5	132
Disabled Persons Protection Commission.....	2	-	2	-	2	0.0	2
Board of Library Commissioners.....	58	0.2	57	0.2	61	0.2	51
Comptroller.....	11	-	11	-	9	-	9
Administration and finance.....	6,315	16.4	5,937	16.1	5,616	14.6	1,522
Environmental affairs.....	440	1.1	426	1.2	395	1.0	375
Communities and development.....	533	1.4	527	1.4	497	1.3	448
Health and human services.....	11,124	28.9	10,058	27.3	9,394	24.3	8,785
Transportation and construction.....	2,052	5.3	2,212	6.0	3,402	8.8	3,010
Education.....	1,563	4.1	1,422	3.9	1,287	3.3	3,706
Educational affairs.....	-	-	-	-	-	-	-
Higher education.....	1,085	2.8	1,142	3.1	1,032	2.7	964
Public safety.....	1,138	3.0	1,104	3.0	1,009	2.6	1,020
Economic development.....	36	0.1	53	0.1	43	0.1	60
Elder affairs.....	304	0.8	241	0.7	217	0.6	197
Consumer affairs.....	58	0.2	59	0.2	55	0.1	52
Labor.....	237	0.6	195	0.5	211	0.5	193
Pension.....	796	2.1	1,040	2.8	986	2.6	990
Debt service.....	1,382	3.6	739	2.0	1,237	3.2	1,212
Payments to refunded bond escrow agent.....	1,277	3.3	1,649	4.5	-	-	499
Fund deficit support.....	-	-	-	-	2,980	7.7	-
Other interfund transfers.....	4,626	12.0	4,761	12.9	5,319	13.8	5,149
Total expenditures and other financing uses.....	<u>\$ 38,504</u>	<u>100.0</u>	<u>\$ 36,862</u>	<u>100.0</u>	<u>\$ 38,583</u>	<u>100.0</u>	<u>\$ 33,124</u>

%		%		%		%		%		%		%		%
Total	1998	Total	1997	Total	1996	Total	1995	Total	1994	Total	1993	Total	1992	Total
0.2	\$ 51	0.2	\$ 52	0.2	\$ 49	0.2	\$ 48	0.2	\$ 43	0.2	\$ 41	0.2		
1.6	476	1.5	438	1.6	405	1.6	356	1.5	342	1.5	309	1.4		
-	2	-	2	-	2	-	2	-	1	-	1	-		
-	5	-	5	-	5	-	5	-	4	-	4	-		
0.1	29	0.1	18	0.1	17	0.1	17	0.1	12	0.1	14	0.1		
12.0	3,780	12.1	3,694	13.6	3,518	14.0	3,245	13.2	2,940	12.6	2,485	11.0		
-	15	0.1	13	0.1	12	-	12	-	11	-	10	-		
0.1	35	0.1	28	0.1	26	0.1	24	0.1	24	0.1	22	0.1		
-	1	-	1	-	1	-	1	-	1	-	1	-		
0.2	69	0.2	61	0.2	56	0.2	56	0.2	47	0.2	44	0.2		
-	1	-	1	-	1	-	1	-	1	-	1	-		
0.4	41	0.1	-	-	-	-	-	-	-	-	-	-		
-	2	-	1	-	1	-	1	-	1	-	-	-		
0.2	45	0.1	42	0.2	35	0.2	30	0.1	26	0.1	35	0.2		
-	10	-	8	-	9	-	11	-	11	-	8	-		
4.6	1,487	4.8	1,328	4.9	1,173	4.7	1,165	4.8	1,118	4.8	1,056	4.7		
1.1	367	1.2	309	1.1	327	1.3	296	1.2	285	1.2	283	1.2		
1.4	437	1.4	419	1.5	418	1.7	399	1.6	396	1.7	398	1.8		
26.5	8,478	27.2	7,730	28.4	7,743	30.9	7,892	32.2	7,611	32.6	7,274	32.2		
9.1	2,835	9.1	2,507	9.2	2,274	9.1	2,205	9.0	2,134	9.1	1,816	8.0		
11.2	3,314	10.6	2,963	10.9	2,656	10.6	2,403	9.8	2,167	9.3	2,032	9.0		
-	-	-	-	-	14	0.1	7	-	3	-	10	-		
2.9	893	2.9	818	3.0	764	3.0	727	3.0	692	3.0	565	2.5		
3.1	966	3.1	979	3.6	956	3.8	851	3.5	782	3.3	716	3.2		
0.2	38	0.1	42	0.2	113	0.5	206	0.8	213	0.9	214	0.9		
0.6	188	0.6	167	0.6	162	0.6	162	0.7	156	0.7	149	0.7		
0.2	40	0.1	37	0.1	35	0.2	34	0.1	33	0.1	30	0.1		
0.6	214	0.7	193	0.7	118	0.5	25	0.1	24	0.1	24	0.1		
3.0	1,070	3.4	1,069	3.9	1,005	4.0	969	4.0	909	3.9	868	3.8		
3.7	1,215	3.9	1,278	4.7	1,192	4.8	1,234	5.0	1,151	4.9	1,143	5.0		
1.5	862	2.8	723	2.7	-	-	514	2.1	836	3.6	1,891	8.3		
-	-	-	-	-	-	-	-	-	-	-	-	-		
15.6	4,199	13.5	2,284	8.4	1,970	7.9	1,626	6.7	1,395	6.0	1,208	5.3		
100.0	\$ 31,163	100.0	\$ 27,210	100.0	\$ 25,057	100.0	\$ 24,524	100.0	\$ 23,369	100.0	\$ 22,652	100.0		